Function: **Finance**
Department: **Municipal Technology Services**
Department Budget: **$2,458,482**

Department Mission:

The MTS Department's mission is to provide accurate and timely information, technology and support to all city departments.

Department Highlights:

The Municipal Technology Services Department (MTS) provides users with rapid responses to questions or problems and provides data in multiple forms in a timely manner. MTS also supports the infrastructure that conveys data to and from the internet, intranet and end-user. Computing services are provided through a Unisys mainframe and PC network which is maintained by five programmers, three mainframe operators, two PC/Network technicians, and two data entry positions. Voice services are provided via a Centrex agreement and maintained internally by an on-staff Telecommunications technician and phone operator. These positions have been transferred from previous departments to the MTS department to improve customer service.

Telecommunications is being reviewed and adjusted to adopt the latest in technology while increasing speed and maintaining or reducing cost. Responsibilities for reviewing the City's telecommunications cost has been transferred to the MTS department from the Auditors.

The MTS Department is currently leveraging open-source software, when at all possible, in an effort to reduce the cost of maintaining licenses for software.

Computing power is being combined into one comprehensive platform to achieve the highest level of throughput attainable.

Function: MIS
Department: MIS
SUMMARY

PROGRAM SUMMARY	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
Information Systems Development	$ 675,467	$ 876,772	$ 577,577	$ 785,065	$ 856,770
Mainframe Operations	173,135	322,531	143,146	194,470	473,381
PC/Networking/Communications	211,812	274,939	175,124	237,915	1,128,331
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL	$ 1,060,414	$ 1,474,242	$ 895,847	$ 1,217,450	$ 2,458,482

REVENUE SUMMARY	Actual FY 04	Estimated FY 05	Proposed FY 06
Non General Fund			
Grants	$ -	$ -	$ 130,000
Bond Proceeds	-	-	52,750
Fees			
Reimbursements	-	-	-
Total Non General Fund	$ -	$ -	$ 182,750
General Fund			
General Fund Fees	$ -	$ -	$ -
General Fund Contribution	1,060,414	1,217,450	2,275,732
Total General Fund	$ 1,060,414	$ 1,217,450	$ 2,275,732
Total	$ 1,060,414	$ 1,217,450	$ 2,458,482

FUNDED POSITIONS/FTEs:	Adopted FY 04	Adopted FY 05	Proposed FY 06
Chief Technical Officer	1	1	1
Technical Support Engineer	1	1	1
Data Communications Tech	1	1	1
Sr Computer Technician	1	1	1
Project Leader	1	1	1
Information Systems Development Director	1	1	1
Data Entry Operators	2	2	2
Computer Operators/programmers	3	3	6
Telephone Operator/Tech	2	2	2
TOTAL	13	13	16

APPROPRIATION SUMMARY	Adopted FY 04	Adopted FY 05	Proposed FY 06
Personal Services	$ 504,234	$ 564,112	$ 882,947
Other Than Personal Services	$ 556,180	$ 653,338	$ 1,392,785
Capital Outlay			
TOTAL	$ 1,060,414	$ 1,217,450	$ 2,275,732

Function: **Finance**
Department: **Municipal Technology Services**
Program: **Information Systems Development**
Program Budget   **$856,770**

Program Goal:

The goal of the Information System Development program is to review and maintain all City departments' request for vendor software package purchases, in-house application development, Internet, and Intranet activity on a daily basis in order to secure projects, information, and applications.

Program Narrative:

This program works hand-in-hand with the helpdesk software currently being developed. End-users will be able to make requests directly to the operations division allowing end-users the ability to follow their request through the system. Working in unison with the Commonwealth, the City of Springfield is migrating applications to an open-source platform which can save a considerable amount. During this time, application programmers with alternative training should be in place to co-develop on the new platform. This would include a WEB programmer that can maintain the Internet and Intranet web pages.

Program Objectives:

1. Facilitate requests by the end-user and provide them with data in a timely manner.
2. Increase the number of languages that can be used and allow the end-user direct access to data for analysis.
3. Increase performance by adjusting job flow and business practices.

Key Program Measures	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
Request for service	140	145	160
Request handled internally	140	144	159
Request outsourced	n/a	1	1
Request completed within 100 hours	120	45	120
Request completed in excess of 100 hours	20	100	40

Proposed Program Changes:

Fiscal year 2006 personal services include funding for three new positions, two Senior Programmers and a Web Design Specialist. The Web Programming position could possibly be funded from the Cable Endowment Fund.

Program Summary
MTS
MTS
Information Systems Development

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	$ 260,342	$ 452,876	$ 261,068	$ 360,139	$ 591,511
Overtime	9,749	8,224	10,720	14,591	-
Purchase of Service	$ 344,529	350,775	264,049	352,066	263,529
Materials and Supplies	-	1,507	-	1,507	1,652
Intergovernmental	-		-		-
Other	-	149	-	149	78
Capital Outlay	-	-	-	-	-
Total	$ 614,620	$ 813,531	$ 535,837	$ 728,452	$ 856,770

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	$ -	$ -	$ 65,250
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	$ -	$ -	$ 65,250
General Fund			
General Fund Fees	$ -	$ -	$ -
General Fund Contribution	614,620	728,452	791,520
Total General Fund	$ 614,620	$ 728,452	$ 791,520
Total	$ 614,620	$ 728,452	$ 856,770

	Actual FY 04	Estimated FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs			
Information Systems Development Director	-	1	1
Technical Support Engineer	1	1	1
Project Leader	-	1	1
Data Entry Operator	2	2	2
Programmer (includes 3 new positions for fy 06)	2	2	5
Total	5	7	10
Appropriation Control	$ 614,620	$ 728,452	$ 791,520

Function: **Finance**
Department: **Municipal Technology Services**
Program: **Mainframe Operations**
Program Budget   **$473,381**

Program Goal:

The goal of the Mainframe Operations program is to support and maintain input of all City departments' data by updating mainframe files, special project/report writing, and data retention/recovery on a nightly, daily, weekly, quarterly, and monthly basis.

Program Narrative:

This program produces data and reports for end-users to accomplish day-to-day tasks. These tasks include everything from producing a summary report to printing checks for payroll.   Jobs can produce output, move data throughout the system (including to various departments), and incorporate data collected from the end-user throughout the day.

Program Objectives:

1. Decrease the dependency on programming staff to produce reports by training end-users to collect the data they need when they need it.
2. Streamline job flow by inventorying the current jobs and making adjustments by transitioning to newer technologies or programming languages.
3. Decrease the number of printed reports and allow users to view data online whenever they choose.

Key Program Measures	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
Hours of downtime	0	2	0
Jobs run by type; nightly, daily, weekly, quarterly, and monthly	68,920	68,920	68,000
Reports run by type; daily, weekly, quarterly, and monthly	21,565	21,565	22,000

Proposed Program Changes:

There are no proposed program changes at this time.

EXPENDITURE SUMMARY	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
Regular Payroll	$ 70,608	$ 179,676	$ 65,996	$ 91,041	$ 160,424
Overtime	2,453	3,263	2,907	3,957	-
Purchase of Service	86,687	139,168	71,613	95,484	310,755
Materials and Supplies	-	379	-	386	2,124
Intergovernmental	-	-	-	-	-
Other	-	38	-	38	78
Capital Outlay	-	-	-	-	-
Total	$ 159,748	$ 322,524	$ 140,517	$ 190,906	$ 473,381

REVENUE SUMMARY	Actual FY 04	Estimated FY 05	Proposed FY 06
Non General Fund			
Grants	$ -	$ -	$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	$ -	$ -	$ -
General Fund			
General Fund Fees	$ -	$ -	$ -
General Fund Contribution	159,748	190,906	473,381
Total General Fund	$ 159,748	$ 190,906	$ 473,381
Total	$ 159,748	$ 190,906	$ 473,381

FUNDED POSITIONS/FTEs	Actual FY 04	Estimated FY 05	Proposed FY 06
Computer Operators Supervisor	1	1	1
Principle Computer Operators	2	2	2
Total	3	3	3
Appropriation Control	$ 159,748	$ 190,906	$ 473,381

Function: Finance
Department: Municipal Technology Services
Program: PC/Network and Communications Administration
Program Budget $1,128,311

Program Goal:

The goal of the Network and Communications Administration program is to maintain the City's telecommunications and data network infrastructure including the end-user's PC and phone.

Program Narrative:

The PC/Network and Communications Administration program encompasses all aspects of conveying information to the user, including servers, wiring, desktop computers and telephones. Emergency services as well as planned upgrades to infrastructure are also accomplished by this program. Overall the program is to reduce the average require time for end-users requests by 33%.

Program Objectives:

1. Provide end-users with timely answers to their questions.
2. Provide end-users with a more efficient way to contact PC/Network support and review the services they were provided.
3. Reduce the number of emergency calls by proactively upgrading services before problems can occur.

Key Program Measures	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
Amount of time per maintenance/repair	40/min	30/min	20/min
Amount of time per desktop assistance	30/min	45/min	20/min
Amount of time per telephone services	1.5 hr	1.5 hr	1 hr
New telephone moves processed	150	40	40
Telephone moves processed	300	425	300
Emergency fixes processed	40	60	60

Proposed Program Changes:

Increase to personal services line item reflects the transfer of funds for Telecom Technician and Operator positions from the Auditor and Facilities Management Departments to MTS to allow accessible telecommunication coordination with regards to changes, moves and updates within the City Departments. It also reflects the transfer of Telecommunications funds to other than personal services line item from Auditors to MTS for processing and review of charges.

Program Summary
MTS
MTS
PC/Networking/Communications

EXPENDITURE SUMMARY	Actual Expenditures FY 04		Adopted FY 05		Actual 03/31/05		Estimated 06/30/05		Proposed FY 06	
Regular Payroll	$	63,687	$	190,650	$	102,440	$	141,315	$	249,012
Overtime		3,808		2,780		4,513		6,142		-
Purchase of Service	$	134,557		118,564		111,159		148,211		664,949
Materials and Supplies		-		473		-		473		214,292
Intergovernmental		-		-		-		-		-
Other		-		47		-		47		78
Capital Outlay		-		-		-		-		-
Total	$	202,052	$	312,514	$	218,111	$	296,188	$	1,128,331

REVENUE SUMMARY	Actual FY 04		Estimated FY 05		Proposed FY 06	
Non General Fund						
Grants	$	-	$	-	$	64,750
Utility Fund		-		-		52,750
Fees		-		-		-
Reimbursements		-		-		-
Total Non General Fund	$	-	$	-	$	117,500
General Fund						
General Fund Fees	$	-	$	-	$	-
General Fund Contribution		202,052		296,188		1,010,831
Total General Fund	$	202,052	$	296,188	$	1,010,831
Total	$	202,052	$	296,188	$	1,128,331

FUNDED POSITIONS/FTEs	Actual FY 04	Estimated FY 05	Proposed FY 06
Chief Tecnology Officer	-	1	1
Data Communication Technician	1	1	1
Sr Computer Technician	-	1	1
Telephone Technician	-	-	1
Telephone Operator	-	-	1
Total	1	3	5

Appropriation Control	$ 202,052	$ 296,188	$ 1,010,831